

Part 1 – Agency Profile

Agency Overview

The mission of the Idaho Department of Parks and Recreation (IDPR) is “To improve the quality of life in Idaho through outdoor recreation and resource stewardship.” To accomplish that mission, IDPR operates 30 state parks classified by primary use as recreational, historic or natural. The agency manages registration programs for snowmobiles, boats and off-highway vehicles, and distributes funds from registrations and other sources to communities and other agencies statewide to develop and maintain trails, facilities and programs for the people who use those vehicles. The agency also manages a series of outdoor recreation grant programs that provide facilities and services to a wide variety of recreationists and the local governmental and nongovernmental organizations that serve them.

The Idaho Park and Recreation Board provides citizen oversight for the agency. Board members are appointed by the governor to six-year terms. No more than three members can be from a single party. Each member represents one of six regions of the state. The Board appoints and supervises the agency director. Robert L. Meinen was appointed as director in 2003, after serving in similar posts in Oregon, Kansas and Missouri, as well as a previous term as IDPR director in the mid-80s.

The agency has two divisions, Administration and Operations. The Division of Administration manages support functions such as fiscal, information technology, registrations, facility development, planning, grants, purchasing, personnel and public information. The Operations Division manages state parks, the state trails program, and the state boating program. IDPR’s headquarters office is located in Boise, with three regional service centers located in Boise, Coeur d’Alene and Idaho Falls. Offices are also located in or near 30 state parks. IDPR is currently authorized 160.25 FTPs. In addition, the agency employs about 300 seasonals annually during peak visitation periods.

Core Functions/Idaho Code

Operations Division

Park Operations -To formulate and put into execution a long range, comprehensive plan and program for the acquisition or leasing, planning, protection, operation, maintenance, development and wise use of areas of scenic beauty, recreational utility, historic, archaeological or scientific interest, to the end that the health, happiness, recreational opportunities and wholesome enjoyment of life of the people may be further encouraged. Idaho Code, Title 67, Chapter 42

Boating Program – To improve boating safety, to foster the greater development, use and enjoyment of the waters of this state by watercraft and to adopt certain standards for the safe operation and equipment of vessels. Idaho Code, Title 67, Chapter 70

Trails Program – The designation and establishment and maintenance of trails for motorized and nonmotorized users. Title 67, Chapter 42; Idaho Code, Title 67, Chapter 71

Administration Division

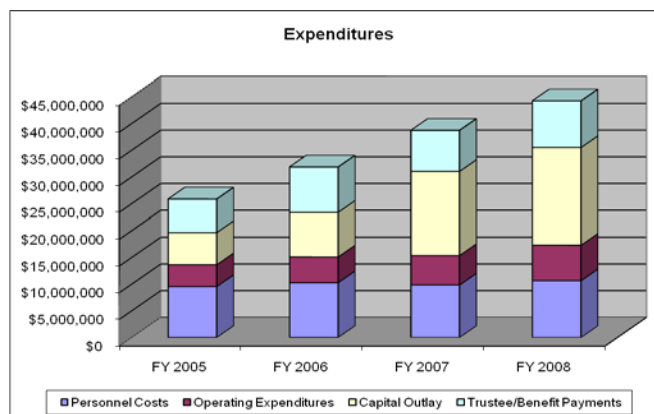
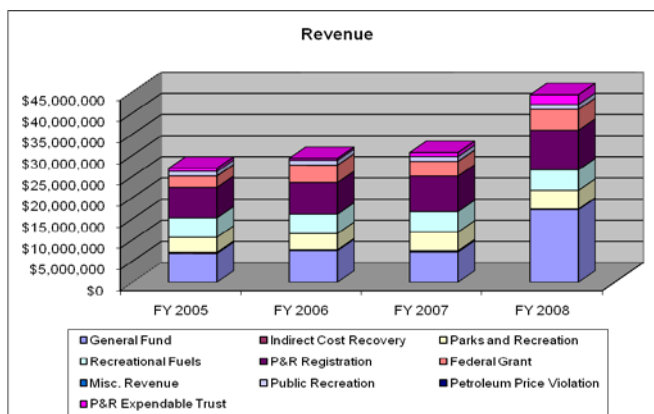
Registration Program – Registration of off-highway vehicles, boats, snowmobiles and sale of Park n’ Ski cross country skiing permits. Idaho Code, Title 67, Chapters 70 and 71

Recreation Grants Program – Through the administration of grants to acquire, purchase, improve, repair, maintain, furnish, and equip facilities for outdoor recreation. Idaho Code, Title 67, Chapter 71; Idaho Code, Title 63, Chapter 24; Idaho Code, Title 57, Chapter 15; Idaho Code, Title 57, Chapter 19; Idaho Code, Title 49, Chapter 44; Idaho Code, Title 67, Chapter 15; Idaho Code, Title 67, Chapter 42; Idaho Code, Title 49, Chapter 41; Idaho Code, Title 67, Chapter 70

Park Development - To evaluate potential park sites; to conduct master planning for individual parks; to administer land acquisitions; to provide design, engineering, and construction supervision of all park capital improvements and major facilities maintenance; and to furnish technical assistance for the purpose of providing a high quality state park system. Title 67, Chapter 71; Title 63, Chapter 24; Idaho Code, Title 57, Chapter 18

Revenue and Expenditures

Revenue	FY 2005	FY 2006	FY 2007	FY 2008
General Fund	\$6,793,700	\$7,474,700	\$7,136,800	\$17,138,700
Indirect Cost Recovery	\$270,500	\$201,900	\$298,000	\$155,800
Parks and Recreation	\$3,579,700	\$3,853,100	\$4,420,600	\$4,427,200
Recreational Fuels	\$4,548,500	\$4,542,600	\$4,826,500	\$4,840,600
P&R Registration	\$7,234,600	\$7,493,900	\$8,415,800	\$9,360,800
Federal Grant	\$2,655,600	\$4,098,500	\$3,425,500	\$4,913,700
Misc. Revenue	\$52,900	\$13,200	\$21,500	\$9,000
Public Recreation	\$1,067,000	\$1,124,700	\$1,130,700	\$1,163,900
Petroleum Price Violation	\$900	\$1,200	\$600	\$0
P&R Expendable Trust	\$687,200	\$444,000	\$943,800	\$2,296,900
Total	\$26,890,600	\$29,247,800	\$30,619,800	\$44,306,600
Expenditure	FY 2005	FY 2006	FY 2007	FY 2008
Personnel Costs	\$9,552,600	\$10,278,300	\$9,845,500	\$10,648,200
Operating Expenditures	\$4,085,100	\$4,821,100	\$5,521,800	\$6,638,200
Capital Outlay	\$6,005,400	\$8,286,200	\$15,671,100	\$18,233,200
Trustee/Benefit Payments	\$6,215,900	\$8,465,900	\$7,698,300	\$8,737,000
Total	\$25,859,000	\$31,851,500	\$38,736,700	\$44,256,600



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	2005	2006	2007	2008
Snowmobile Registrations ¹	48,568	51,506	48,413	51,548
Motorbike/ATV Registrations ¹	104,127	116,881	131,961	106,633
Boat Registrations ¹	83,387	86,183	86,225	74,640
Day Use Visits ²	2,266,169	2,389,373	3,827,336	1,435,398 ⁴
Campers	382,130	258,926 ³	420,937	118,119 ⁴
Outdoor Rec. Grant Dollars Distributed ⁵	\$6,393,241	\$7,103,440	\$6,931,886	\$7,259,002

1 Recreational vehicle registrations are seasonal. This report for registrations is by calendar year. 2008 figures are as of August 27 and, with the exception of snowmobiles, will increase considerably before the calendar year is over.

2 Day use visits are an estimation based on random physical counts and the use of mechanical counters. Figures are for calendar years.

3 Calendar year 2006 camping data are incomplete due to reservation system reporting failure.

4 Park visitation figures for 2008 are for January through July.

5 Grant distributions are by fiscal year.

Performance Highlights

Changing Needs—New Demands

Maintenance Backlog IDPR continues to work on keeping up with its maintenance backlog. Budget approvals for maintenance in the past three years have been most helpful. Our budget request and performance measures will continue to address maintenance needs.

Volunteers In 2007, 327 individual volunteers donated 62,343 hours to IDPR parks and programs. The volunteers staffed exhibits and entrance stations, acted as hosts at campgrounds and visitor centers, presented interpretive programs, maintained landscaping, repaired structures, kept vehicles running, and recruited other volunteers. More than 13,000 hours were contributed by groups that helped us with maintenance, special events and wildlife monitoring. Volunteers donated an average of 170 hours every day of the year, giving IDPR the equivalent of an extra 32 full time employees in 2007. Over the last five years volunteer contributions have increased 51%.

Wastewater Treatment Statewide surveys conducted for Idaho's Statewide Comprehensive Outdoor Recreation and Tourism Plan (SCORTP) consistently show the number one outdoor recreation concern Idahoans have is for water quality. Keeping recreational and drinking water clean is becoming a major endeavor in some of the state's most popular outdoor recreation areas. We can no longer add to or upgrade facilities such as campgrounds, shower buildings and restrooms without addressing concerns about groundwater contamination, especially in the northern part of the state. A new sewer treatment system at Farragut State Park, required by the Panhandle Health District, will cost about \$6 million. A system at Heyburn State Park is estimated at \$6 million. When possible, IDPR will work in partnership with local communities to help them meet their needs while we meet the needs of our customers. Even so, keeping water clean is a much bigger budget item today than it was when our facilities were originally built. In order to accommodate growth and increasing demand for recreation facilities, the state will need to recognize the importance of one of our most precious natural resources—water, and determine the best way to fund wastewater treatment facilities.

Park Housing Many of our parks are located in areas where land values and housing costs have increased dramatically. It is increasingly difficult for full time and seasonal employees to find affordable housing. Where appropriate, the agency will request funding to build on-site housing. We were able to begin constructing six new houses for permanent and seasonal staff in FY2008 with funds appropriated for that purpose. During FY2008 we added 6 new park houses in remote areas. In FY2009 we received funding for one more park house at Lake Walcott. With the high cost of housing in many of the areas we have parks along with safety and security concerns we will continue to address this in our budget requests.

Green House Gas Emissions Reduction Plan

In compliance with the Governor's Executive Order 2007-05 IDPR is committed to the ongoing improvement of the agency's greenhouse gas reduction strategies. The agency has a plan in place that started with a baseline inventory of our carbon footprint. Reduction strategies include the purchase of more fuel efficient vehicles upon replacement, constructing facilities to LEED standards when possible, planting native vegetation in landscaping to reduce water consumption, increased emphasis throughout the agency on recycling, offering flexible hours and telecommuting options to employees to reduce fuel use during commutes, implementing "vending miser" units on vending machines, emphasizing teleconferencing for meetings, using high efficiency work vehicles (electric carts, mules, bicycles, etc.) when possible, reducing waste producing activities, mulching grass clippings, and more.

Special Events

- Ponderosa State Park hosted the World Masters cross-country skiing competition in 2008. The event takes place every two years, always on a different continent. At the event in Ponderosa, 1,223 competitors from 23 nations took part. The World Masters also brought thousands of spectators to McCall.
- The Idaho Department of Parks and Recreation won a bid for the National Association of State Park Directors conference for 2008. Keynoting the conference in Boise was Astronaut Barbara Morgan. Conference focused on strategies for increasing participation of children in outdoor activities and preparing state park systems to meet the challenges of climate change.
- IDPR hosted the States Organization for Boating Access (SOBA) Conference in September of 2007 in Coeur d'Alene. About 235 people attended the conference. The national association is devoted to the acquisition, development and administration of public recreational boating facilities.
- Idaho celebrates the centennial of its first state park, Heyburn State Park located in Plummer, Idaho this year. To commemorate the occasion, The Idaho Department of Parks and Recreation (IDPR) planned statewide programs and events with special celebrations at every Idaho State Park on Saturday, July 12, 2008. Entrance to the parks was free for the celebration.
- IDPR hosted the International Snowmobile Congress in Boise in June, with more than 500 in attendance.

On the Horizon

The 2009 Special Olympics World Winter Games will be held this coming February in Idaho. The snowshoeing and cross-country skiing events will take place in Ponderosa State Park.

Part II – Performance Measures

Performance Measure	2005	2006	2007	2008	Benchmark
1. Operations--A high level of satisfaction with cleanliness and functionality of state parks. ¹	87.17	87.34	89.7	NA ²	Park CSI of 90
3. Operations—A continuous reduction of IDPR's facilities backlog. ⁷	25%	54%	59%	52%	A minimum of 20% of the IDPR Capital Outlay budget request will be for maintenance and replacement of facilities.
6. Operations—Provide increased outdoor recreation opportunities in relation to increasing demands through maintenance of trails on public lands.	1,435	1,418	1,500	NA ³	1,500 miles of trail maintained by trail rangers annually.
7. Operations— Provide motorized recreationist with safety and environmental educational opportunities appropriate to their activity.	NA	2,000	13,562	NA ³	Participation in safety classes and environmental education opportunities by 1,700 users each year.
8. Operations— Provide park visitors with learning opportunities in keeping with the nature of individual parks.	59,647	73,651	69,408	NA ³	Participation in park interpretive programs by 50,000 visitors each year.
9. Administration—A high level of interest in IDPR programs as indicated by website use. ³	603,000	402,907 ⁴	358,878 ⁵	197,207 ⁶	600,000 unique users annually

Performance Measure Explanatory Notes:

- Each year the Idaho Department of Parks and Recreation conducts an importance/satisfaction survey of randomly selected park visitors on randomly selected dates. Some questions on the 12-question survey change as the agency's information needs change. Four questions remain the same each year during the current strategic planning cycle: 1. How satisfied were you with the overall park condition? 2. How satisfied were you with the helpfulness of park staff? 3. How satisfied were you with the safety and security of the park? 4. How satisfied were you with the cleanliness and functionality of park restrooms? Those questions have been shown to be the most important measures of customer satisfaction as indicated by survey participants and, therefore, constitute the Idaho Department of Parks and Recreation Customer Satisfaction Index (Parks CSI). The Parks CSI averages the responses to the four survey questions, which use a scale of 1 to 5 where "1" is lowest (least satisfied) and "5" is highest (most satisfied). Together, these generate a single number, the Parks CSI, which varies from 0 to 100. A score of 0 would mean the customer gave the lowest possible response (1) to all four questions, while a score of 100 represents the highest possible response (5) to all four questions. Similar methodology will be used to create Customer Satisfaction Indexes for the reservation system and each of our registration supported grant programs. At the end of the current strategic planning cycle, IDPR will reevaluate importance of each standard question and adjust the Customer Satisfaction Indexes to reflect those items deemed most important by respondents.
- The primary recreation season is Memorial Day weekend through Labor Day weekend. Surveys are distributed throughout that period and are analyzed in October and November. Results are reported for the preceding calendar year.

3. Because of the nature of IDPR's operations, many reports are compiled on a calendar year basis. When available, a partial year report is included.
4. Because of a change in website providers the 2006 figure was for about 11 months, starting in late January.
5. Partial year. IDPR switched to a more robust reporting utility which allows us to track conversion rates. The 2007 figure is for March 6 through December 31, 2007.
6. Partial year, January 1 through June 18, 2008.
7. Performance Measures 2, 4 and 5 were dropped when the Human Dimensions Researcher position, which was key to their accomplishment, was eliminated by DFM at the end of FY-2007.

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